

General Revenue Account

ANALYSES OF VARIANCE BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATE BY MORE THAN 10%)

(Expressed in Hong Kong dollars)

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

The decrease of \$165.6 million was due to the lower than expected cash flow requirement for the Sustainable Agricultural Development Fund (\$97.3 million) and other non-recurrent items (\$6.7 million), the lower than expected requirement for personal emoluments and related expenses (\$30.2 million), savings in other operational expenses (\$24.7 million) and the lower than expected cash flow requirement for capital expenses (\$6.7 million).

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

The decrease of \$303.2 million was mainly due to the lower than expected expenditure on handling surplus public fill (\$300.1 million).

Head 92 — DEPARTMENT OF JUSTICE

The decrease of \$330.3 million was mainly due to the lower than expected expenditure on court costs (\$113.2 million) and legal services (\$198.2 million), and savings in other operational expenses (\$18.9 million).

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

The decrease of \$882.1 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (\$542 million), and the lower than expected expenditure on fees for operation of waste facilities (\$211.6 million) and other operational expenses (\$123.4 million).

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

The decrease of \$438.2 million was mainly due to the lower than expected requirements for various housing allowances (\$318.3 million) and education allowances (\$70.6 million).

Head 166 – GOVERNMENT FLYING SERVICE

The decrease of \$258.9 million was mainly due to the lower than expected cash flow requirements for the procurement of seven helicopters and the associated mission equipment (\$254.6 million).

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ANALYSES OF VARIANCE BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATE BY MORE THAN 10%) (Continued)

Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)

The decrease of \$549.4 million was mainly due to the lower than expected cash flow requirement for the non-recurrent items (including the SME Financing Guarantee Scheme – Special Concessionary Measures and the Professional Services Advancement Support Scheme) (\$454 million), and the lower than expected expenditure on personal emoluments and other operational expenses (\$95 million).

Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)

The decrease of \$43 million was mainly due to the lower than expected expenditure on operational expenses (\$9.4 million), and the lower than expected cash flow requirements for non-recurrent items (including the CreateSmart Initiative) (\$33.6 million).

Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)

The decrease of \$71.6 million was mainly due to the disbandment of the former Office of the Commissioner of Insurance (\$32.4 million), the lower than expected cash flow requirement for non-recurrent items (\$22.9 million), and the lower than expected requirement on other operational expenses (\$16.3 million).

Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU

The decrease of \$126.5 million was mainly due to the lower than expected cash flow requirements for a non-recurrent item (\$99.4 million) and capital account projects (\$8.6 million), and savings in other operational expenses (\$18.5 million).

Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES

The decrease of \$61 million was mainly due to the unspent requirement for setting up a new Economic and Trade Office (ETO) in Seoul (\$17 million), the lower than expected requirement for the newly established ETO in Jakarta (\$9 million), and the lower than expected requirement on personal emoluments and other operational expenses (\$35 million).

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Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

The decrease of \$138.9 million was mainly due to the lower than expected expenditure on legal, translation and interpretation services for the newly established Pilot Scheme Office for Provision of Publicly-funded Legal Assistance for Non-refoulement Claimants (\$80.1 million), legal assistance scheme for non-refoulement claimants by the Duty Lawyer Service (\$16.1 million), and personal emoluments and other operational expenses (\$42.7 million).

Head 106 — MISCELLANEOUS SERVICES

The decrease of \$3,750.4 million was mainly because of the inclusion of a total of \$3,252 million for additional commitments in the Original Estimate for Head 106 to meet funding for initiatives under planning and also any unavoidable expenditure that might arise during the year in excess of the amounts provided under other heads or subheads of the Estimates. When additional provision chargeable to other heads or subheads was approved, an equivalent amount would be deducted/drawn from the additional commitment subheads, unless savings could be identified elsewhere. No expenditure would be directly charged against provisions for additional commitments.

Head 163 — REGISTRATION AND ELECTORAL OFFICE

The decrease of \$202.3 million was mainly due to the lower than expected requirement for the conduct of public elections (\$230.6 million), partly offset by the higher than expected expenditure on personal emoluments and other operational expenses (\$28.3 million).

Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY

The decrease of \$2,834.5 million was due to the lower than expected requirements under the Low-income Working Family Allowance (renamed as the Working Family Allowance with effect from 1 April 2018) Scheme (\$2,473.6 million) and under various student financial assistance schemes (\$275.3 million), the lower than expected expenditure on operational expenses (\$47.6 million), and the lower than expected cash flow requirements for non-recurrent items (\$38 million).

Head 184 — TRANSFERS TO FUNDS

The decrease of \$4,500 million was due to no transfer of fund to Capital Works Reserve Fund.